

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

North Harrison Com School Corp (3180)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$90,511	\$112,526	n/a	24%
	11100 Elementary	\$2,690,723	\$2,966,908	\$2,974,828	11%	0%
	11200 Middle/Junior High	\$896,146	\$1,377,583	\$1,403,205	57%	2%
	11300 High School	\$1,302,135	\$1,534,025	\$1,566,284	20%	2%
	11410 Agriculture A	\$99,636	\$90,695	\$100,951	1%	11%
	11450 Consumer and Homemaking	\$48,442	\$63,130	\$62,184	28%	-1%
	11520 Area School Participation	\$136,252	\$201,396	\$187,958	38%	-7%
	11610 Elementary	\$0	\$0	\$3,634	n/a	n/a
	11920 Project 4R	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$19,045	\$21,615	\$9,417	-51%	-56%
	12210 Mild Mental Handicap	\$115,853	\$145,625	\$136,155	18%	-7%
	12320 Multiple Handicap	\$81,848	\$143,203	\$141,031	72%	-2%
	12350 Homebound	\$7,709	\$6,550	\$4,285	-44%	-35%
	12410 Emotional Handicap - Full Time	\$81,407	\$213,446	\$216,951	167%	2%
	12420 Emotional Handicap - All Others	\$53,480	\$0	\$0	-100%	n/a
	12510 Communication Disorder	\$51,995	\$119,087	\$119,038	129%	0%
	12620 Learning Disability - All Others	\$352,425	\$491,616	\$470,078	33%	-4%
	12710 Equal Opportunity At Risk	\$65,096	\$42,860	\$28,664	-56%	-33%
	12810 Special Education Preschool	\$0	\$73,628	\$92,277	n/a	25%
	12900 Other Special Programs	\$26,236	\$0	\$164,521	> 500%	n/a
	14100 Elementary	\$41,085	\$0	\$0	-100%	n/a
	14200 Middle/Junior High	\$12,188	\$0	\$0	-100%	n/a
	14300 High School	\$38,190	\$14,271	\$0	-100%	-100%
	16100 Remediation Testing	\$6,960	\$0	\$0	-100%	n/a
	16200 Preventive Remediation	\$16,131	\$35,415	\$26,950	67%	-24%
	22220 School Library	\$238,437	\$289,712	\$249,729	5%	-14%
	22230 Audiovisual	\$6,191	\$6,372	\$4,962	-20%	-22%
	22250 Computer Assisted Instruction Services	\$52,150	\$715	\$0	-100%	-100%
	24100 Office of the Principal Services	\$396,625	\$468,062	\$471,333	19%	1%
	25840 Other Textbook Rental Services	\$0	\$19,082	\$53,908	n/a	183%
	25860 Textbooks and Workbooks	\$146,369	\$270,518	\$126,813	-13%	-53%
	25890 Other Textbook Resale Services	\$58,268	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$221,950	\$403,070	\$407,781	84%	1%
	41100 Transfer Tuition	\$1,594	\$5,894	\$0	-100%	-100%
	41400 Joint Services and Supply	\$52,839	\$13,699	\$0	-100%	-100%
Student Academic Achievement Total		\$7,317,404	\$9,108,686	\$9,135,462	25%	0%
Student Instructional Support						
	21220 Counseling Services	\$351,380	\$383,984	\$402,613	15%	5%
	21230 Appraisal Services	\$0	\$0	\$200	n/a	n/a

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	21250 Records Maintenance	\$1,661	\$14,682	\$9,113	449%	-38%
	21320 Medical Services	\$24,388	\$62,320	\$58,485	140%	-6%
	22110 Service Area Direction	\$24,696	\$34,458	\$29,500	19%	-14%
	22120 Instruction & Curriculum Development	\$14,375	\$39,535	\$40,592	182%	3%
	22130 Instructional Staff Training Services	\$7,151	\$4,340	\$275	-96%	-94%
	23110 Service Area Direction	\$14,933	\$16,803	\$16,891	13%	1%
	23120 Service Area Assistants	\$6,893	\$20,230	\$21,350	210%	6%
	23190 Other Governing Body Services	\$4,478	\$8,230	\$1,865	-58%	-77%
	23210 Office of the Superintendent	\$42,066	\$50,280	\$55,438	32%	10%
	26410 Service Area Direction	\$21,320	\$19,925	\$26,256	23%	32%
	26420 Employment and Placement	\$28,706	\$30,956	\$29,551	3%	-5%
	26450 Health Services	\$2,445	\$6,476	\$5,482	124%	-15%
	26700 Technology Coordinator	\$0	\$180,463	\$195,358	n/a	8%
	26710 Technology Support and Maintenance	\$0	\$850	\$5,478	n/a	> 500%
Student Instructional Support Total		\$544,493	\$873,531	\$898,447	65%	3%
Overhead and Operational						
	23150 Legal Services	\$99,068	\$34,557	\$23,113	-77%	-33%
	23160 Promotion Expenses	\$5,181	\$1,784	\$2,317	-55%	30%
	25110 Office of the Business Manager	\$35,025	\$46,190	\$52,430	50%	14%
	25230 Receiving and Disbursing Funds	\$24,174	\$21,043	\$23,020	-5%	9%
	25240 Payroll Services	\$25,176	\$34,193	\$35,689	42%	4%
	25270 Property Accounting	\$0	\$3,003	\$0	n/a	-100%
	25420 Maintenance of Buildings	\$1,224,347	\$1,609,749	\$1,431,738	17%	-11%
	25430 Maintenance of Grounds	\$324,528	\$125,832	\$144,923	-55%	15%
	25440 Maintenance of Equipment	\$26,925	\$49,263	\$81,960	204%	66%
	25450 Vehicle Maintenance (other than buses)	\$10,556	\$17,274	\$14,358	36%	-17%
	25460 Security Services	\$0	\$15,196	\$0	n/a	-100%
	25470 Insurance (other than buses)	\$56,134	\$148,354	\$121,686	117%	-18%
	25510 Service Area Direction	\$21,320	\$20,817	\$26,859	26%	29%
	25520 Vehicle Operation	\$151,065	\$265,310	\$270,987	79%	2%
	25530 Monitoring Services	\$17,254	\$15,812	\$8,387	-51%	-47%
	25540 Vehicle Servicing and Maintenance	\$112,195	\$143,689	\$138,018	23%	-4%
	25550 Purchase of School Buses	\$163,679	\$260,466	\$47,725	-71%	-82%
	25560 Insurance on Buses	\$345	\$33,433	\$26,382	> 500%	-21%
	25580 Contracted Transportation Services	\$354,777	\$485,054	\$498,181	40%	3%
	25590 Other Pupil Transportation Services	\$6,039	\$4,023	\$6,161	2%	53%
	25610 Service Area Direction	\$61,470	\$77,767	\$83,025	35%	7%
	25620 Food Preparation and Dispensing	\$162,957	\$204,583	\$251,597	54%	23%
	25640 Food Purchases	\$276,163	\$342,996	\$316,538	15%	-8%
	25690 Other Food Services	\$21,475	\$31,281	\$64,093	198%	105%

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	25720 Purchasing	\$28,706	\$30,956	\$29,551	3%	-5%
	25730 Warehousing and Distributing	\$11,371	\$0	\$0	-100%	n/a
	25740 Printing, Publishing and Duplicating	\$0	\$0	\$776	n/a	n/a
	26200 Planning, Research, Develop., & Evaluation	\$19,900	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$0	\$0	\$1,075	n/a	n/a
	26500 Statistical Services	\$132	\$0	\$0	-100%	n/a
	26900 Other Staff Services	\$12,562	\$13,121	\$17,836	42%	36%
	31000 Direction of Community Services	\$171	\$153	\$0	-100%	-100%
	32000 Community Recreation	\$23,605	\$16,868	\$0	-100%	-100%
	33000 Civic Services	\$0	\$1,482	\$0	n/a	-100%
	34000 Athletic Coaches	\$27,777	\$100,918	\$132,776	378%	32%
Overhead and Operational Total		\$3,304,078	\$4,155,164	\$3,851,200	17%	-7%
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$49,366	\$0	n/a	-100%
	25330 Professional Services	\$0	\$300	\$258,437	n/a	> 500%
	25350 Building Acquisition/Construction/Improvement	\$193,571	\$220,371	\$2,908	-98%	-99%
	25351 Building Acquisition/Construction/Improvement	\$128,489	\$202,053	\$581,967	353%	188%
	25352 Energy Savings Contracts	\$0	\$39,236	\$25,236	n/a	-36%
	25355 Sports Facilities	\$0	\$15,897	\$0	n/a	-100%
	25370 Purchase of Moveable Equipment	\$0	\$295,895	\$491,092	n/a	66%
	25380 Purchase of Mobile or Fixed Equipment	\$150,088	\$217,617	\$269,507	80%	24%
	52100 Bonds, INTEREST ON DEBT	\$0	\$382,721	\$144,988	n/a	-62%
	52300 Emergency Loans, INTEREST ON DEBT	\$0	\$97,650	\$0	n/a	-100%
	53100 Buildings, LEASE RENTAL	\$1,569,272	\$1,286,343	\$642,792	-59%	-50%
	53200 Equipment, LEASE RENTAL	\$0	\$4,076	\$12,453	n/a	205%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$20,345	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$273,902	\$104,063	\$100,313	-63%	-4%
	59100 Bond Registrars Fee	\$0	-\$126,556	\$0	n/a	n/a
	59200 Bond Bank Fee	\$3,641	\$2,100	\$2,100	-42%	0%
Nonoperational Total		\$2,339,309	\$2,791,133	\$2,531,792	8%	-9%
prorated						
	26491 PERF	\$128,250	\$184,761	\$187,078	46%	1%
	26492 Social Security	\$593,097	\$742,537	\$752,029	27%	1%
	26493 Workmen's Compensation	\$22,576	\$1,291	\$0	-100%	-100%
	26494 Group Insurance	\$487,405	\$1,844,410	\$2,287,168	369%	24%
	26496 Unemployment Compensation	\$850	\$19,181	\$937	10%	-95%
	26498 Severance/Early Retirement Pay	\$0	\$433,177	\$315,935	n/a	-27%
prorated Total		\$1,232,179	\$3,225,357	\$3,543,147	188%	10%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
					10 Year Increase	1 Year Increase			
1006 Category		FY1997	FY2006	FY2007					
Student Academic Achievement		\$8,293,488	\$11,660,939	\$12,006,070	45%	3%	56.3%	57.9%	60.2%
Student Instructional Support		\$620,177	\$1,109,067	\$1,136,180	83%	2%	4.2%	5.5%	5.7%
Overhead and Operational Nonoperational		\$3,484,490	\$4,590,242	\$4,283,545	23%	-7%	23.6%	22.8%	21.5%
		\$2,339,309	\$2,793,624	\$2,534,253	8%	-9%	15.9%	13.9%	12.7%
Grand Total		\$14,737,463	\$20,153,871	\$19,960,048	35%	-1%			
		FY1997	FY2006	FY2007					
Student Instructional Expenditures (Academic Achievement plus Support)		60.5%	63.4%	65.8%					